

Capital Budget

[Link to Capital Improvement Pie Chart, 28 KB .pdf](#)

Introduction

This chapter on King County's Capital Improvement Program Plan (CIP) is provided here to give an overview of the program. The complete CIP is published as a separate document. Please see the 2001 Adopted Capital Improvement Program Book for further details.

The 2001 Capital Improvement Program (CIP) plans for capital outlay of approximately \$531.4 million over the next year. With approximately \$66.7 million from Transit revenues, \$291.1 million from Wastewater Treatment revenues, \$51.3 million from Roads and \$122.3 million from other County revenue sources. When completed, this capital program will provide the necessary infrastructure for the services that King County offers, including transit, roads, public safety, parks, wastewater treatment, surface water management, solid waste disposal, and public health.

The Capital Improvement Program Budget is divided into six program categories. The **Law, Safety, and Justice Program** includes capital improvements to facilities housing the operation of the King County Superior Court, King County District Courts, the King County Prosecuting Attorney, the Departments of Adult & Juvenile Detention, and the King County Sheriff. The **Mental and Physical Health Program** includes capital improvements to Harborview Medical Center, health clinics plus alcoholism and drug treatment facilities. The **General Government Services Program** includes capital improvements for King County facilities, as well as technological improvements. The **Physical Environment and Resource Management Program** includes CIP projects for solid waste, surface water management and wastewater treatment facilities. The **Culture and Recreation Program** includes capital improvements, acquisition and new development efforts for the County Park System and the County's 1%-for-Art Program. Finally, the **Transportation Program** includes CIP projects for the Transit System, County streets and roads, and the King County International Airport.

Artworks included in the 2001 Capital Improvement Program are presented to the County Executive and County Council through the "1% Percent for Art Annual Plan", which is transmitted separately to both the County Executive and County Council.

Relationship to the Growth Management Act / King County Comprehensive Plan

The 2001-2006 King County Capital Improvement Program becomes the capital facilities component to the King County Comprehensive Plan and occurs as an amendment to the King County Comprehensive Plan. The 2001-2006 King County Capital Improvement Program, when adopted by the County Council, will satisfy the Growth Management Act requirement to provide a six-year plan that will finance capital facilities within projected funding capacities and clearly identify sources of public money for those capital facilities.

Statutory capital facilities planning requirements are codified in RCW 36.70A.070(3). This section of the Growth Management Act (GMA) calls for the following elements to be contained in a capital facilities plan: 1) an inventory of capital facilities; 2) a forecast of future needs for capital facilities; 3) the proposed locations and capacities of capital facilities; and 4) a six-year financing plan.

The 1994 King County Comprehensive Plan (KCCP), Technical Appendix I-A, contains a summary of the inventory, forecast, proposed locations and capacities information on public capital facilities in King County. The information is provided for facilities and services provided by King County and those provided by other agencies and utilities, such as drinking water supply and natural gas. Databases and technical reports provide update of the inventories, forecasts and other information. Technical Appendix I-A is adopted by reference as part of the capital facility plan element of the KCCP. The capital facility plan element also adopts the 2001 King County Capital Improvement Program (CIP) as the document satisfying the six-year financing plan required by the GMA.

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It should be noted that the total inventory, forecast, proposed locations and capacities of capital facilities are contained in documents referred to as "functional plans." Authorized by the King County Comprehensive Plan, functional plans are detailed plans for facilities, services, action plans and programs for governmental activities. Some functional plans are operational or programmatic and guide daily management decisions. Others include specific details of facility design and location. These plans must be consistent with the KCCP. A complete listing of functional plans is contained in Technical Appendix II-K of the 1994 KCCP.

King County Comprehensive Plan Year 2000 Update and Environmental Review

King County is updating the King County Comprehensive Plan (KCCP) in compliance with the state Growth Management Act, RCW 36.70A.130. This update is the first significant revision to the KCCP since its adoption in 1994, in accordance with K.C.C. Title 20.

The King County Council has been reviewing the Executive Recommended 2000 Update since June, 2000, and Council adoption is anticipated in early 2001.

The State Growth Management Act requires that all proposed amendments to a comprehensive plan be assessed as one annual package to ensure that the cumulative effects of all proposals are considered concurrently. The Draft Supplemental Environmental Impact Statement on substantive revisions to the KCCP recommended by the Executive was issued on April 29, 2000 as required by the State Environmental Policy Act (SEPA). The analysis focused on environmental impacts resulting from changes to the transportation system, greater emphasis on protection of the rural and natural resource areas and better direction of growth in the urban areas. Specifically, the environmental review includes analysis of how recommended revisions to the KCCP may effect Chinook and other salmon populations within unincorporated King County. This will provide a framework for future potential ESA-driven analysis of King County land-use policies. The environmental review also provides analysis of recommended revisions to the KCCP that are directly applicable to the Transportation Needs Report (TNR), the Six-Year Transit Development Plan and other recommended policy changes in the Transportation Chapter of the KCCP. The TNR updates and coordinates project-level transportation improvement recommendations for King County, all cities in King County and the Washington State Department of Transportation. The Six-Year Transit Development Plan will address the distribution of transit facilities and services and direct the development of the Transit Capital Improvement Program. The Transportation Chapter of the KCCP includes new policies addressing freight mobility, the Regional Arterial Network and transportation funding issues.

The Final Supplemental Environmental Impact Statement will be issued prior to Council action on the 2000 Update.

2001 Goals and Highlights

The 2001 goals and objectives for the 2001-2006 CIP Program Plan include the following:

- to preserve and enhance the many values of the County's natural drainage system including water quality, fish and wildlife habitat and to construct drainage and erosion control facilities.
- to ensure continued operation and reliability of existing wastewater treatment assets, enhance regional water quality and ensure sufficient capacity to meet wastewater treatment needs;
- to address transportation networks and growth impact needs and provide cities a vehicle to accelerate roads development in areas which will ultimately be annexed by those cities.
- to maintain the structural integrity and efficiency of the general government and other special purpose buildings and facilities owned by King County by constructing, maintaining and equipping facilities appropriately. Enhance handicapped access to buildings and configure space for effective service delivery.
- to provide County employees the appropriate tools through technological upgrades for the purpose of managing functions efficiently and effectively.
- to enhance recreational opportunities and the County open space system through acquisition of

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- land and the development and rehabilitation of facilities and
- to maintain the solid waste disposal system's ability to meet the volume demands on it, to ensure that these facilities are operated in an environmentally responsible manner, and to provide for the ongoing maintenance and monitoring of the various landfills including their eventual closure.

Law, Safety, and Justice Program

Please see the 2001 Adopted Capital Improvement Program (CIP) Book for details.

District Court Facilities, Department of Judicial Administration: ADA improvements will be made at various King County District Courts, including the installation of automatic door openers for both employees and the public, remodeling of four rest rooms as well as jury and witness boxes. A “backbone - chilled water system “ will be installed to support WAN/LAN rooms and data closets for the Department of Judicial Administration. Renovations will also be made in room E-609 to accommodate additional staff to support the Department’s “Electronic Courts Records” system.

King County Sheriff: The general government 2001 capital program includes several projects on behalf of the Sheriff’s Office. The Burien Precinct requires its emergency generator [system] to be updated as it is the only legitimate back-up system for the Sheriff’s emergency communication capabilities. A bomb disposal unit bunker will be constructed on existing property adjacent to the MARR parking lot at Lake Young.

The following table displays major projects adopted in the 2001 CIP Budget. Please see separate 2001 Adopted CIP Book for more information.

Significant Projects Law, Safety and Justice	2001 Adopted Budget	Continuation of Existing Project
Barclay-Dean Building Acquisition	\$3,082,179	
Regional Comm and Emergency Coordination Ctr	1,700,000	X
DYS Juvenile Justice Mstr Plan	234,562	X
Burien Precinct (E911) Emergency Generator	169,779	
DJA: workstations adds & Server Room HVAC	130,000	
Precinct #3 Sewer System	80,000	
District Court(s) – ADA Improvements	304,979	

Council Adopted Budget: Appropriation authority of \$1.7 million was added to support planning and design of the new King County Regional Communications & Emergency Coordination Center (RCECC). The center, when completed will be a multi-function building that will provide 24 hour emergency call taking and dispatch for police response/assistance as well as serve as the planning/coordination and communications hub for emergency operations during disaster response.

Mental And Physical Health

Please see the 2001 Adopted CIP Book for details.

This program includes necessary improvements at Harborview and facility planning at the North Rehabilitation Facility. Harborview’s \$6,658,000 in project(s), reflects the medical center’s intention to address long term strategic needs, as well as near term operational needs. Projects contained in the in the six year CIP are intended to promote the quality of patient care, enhance Harborview’s ability to provide care to priority patients, increase the functionality of the facility and address the sustainable long term usefulness of Harborview’s physical plant. The proposed projects also reflect the medical center’s priorities to correct life/safety issues, address clinical and patient needs and improve

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operational efficiency. At the North Rehabilitation Facility, planning will be initiated in 2001 that will culminate in the replacement of the current facility.

The following table displays major projects adopted in the 2001 Budget. Please see separate 2001 Adopted CIP Book for more information.

Significant Projects Mental and Physical Health Capital Program	2001 Adopted Budget	Continuation of Existing Project
HMC: View Park Garage II Expansion	2,325,000	X
HMC: Fixed Equipment	739,000	X
HMC: Misc. Projects under \$50,000	730,000	X
HMC: Endovascular OR #10	511,000	X
HMC: Operating Room #14	403,000	X
HMC: CT Scanner Relocation	200,000	
Public Health: North Rehabilitation Facility Planning & Design	391,272	
North Public Health - Utility Room	51,081	
Medical Examiner Garage Security	40,000	

Council Adopted Budget: Council made no changes the 2001 Executive Proposed Budget.

General Government Services Program

Please see separate 2001 Adopted CIP Book for details.

The General Government Services Program includes capital improvements for King County facilities as well as technological improvements

General Government Projects

King County agencies identified approximately 220 potential CIP projects for year 2001 funding. Unfortunately, limited funds forced some difficult choices between worthy projects. The following selection criteria were applied to the decision making process.

- The project remedies conditions that adversely impact the health, safety, security, or well being of the requesting agency's physical environment or its clients.
- The project is legally mandated (e.g., by code or court order): this includes handicapped accessibility projects.
- The project is part of an approved master plan or, continues work already begun.
- The project results in cost savings sufficient to return the original capital investment over a moderate period of time.
- The project meets the basic guidelines of a capital improvement project (versus a purchase) unless part of a larger construction project. The project cost generally exceeds \$10,000.
- The project upgrades and expands the County's capital stock by maintaining structural integrity, restoring architectural integrity or improving building systems before failure of these facilities requires a more costly solution.
- The project expands the capacity of capital facilities through acquisition, new construction or remodeling in response to increased operational and service requirements.
- The project utilizes staff more effectively by enhancing the work environment, providing critical support services or increasing efficiency in individual workload.

The total list of Adopted CIP projects was narrowed to 51 and of these, 38 are proposed to be funded from 2001 Current Expense and 13 projects have been identified for other possible funding (e.g., savings experienced from other capital or operating accounts, CJ funds, other).

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The Major Maintenance Reserve Program has been modified in 2001 to include two new facilities: the Evidence Storage Facility and the Shooting Sports Park. In addition, adjustments to the model were made to accommodate several building systems in the King County Courthouse (KCCH) which had been previously omitted from the model.

The following table displays major projects proposed in the 2001 Executive's Proposed Budget. Please see separate 2001 Executive Proposed Capital Improvement Program Budget Book for more information.

Significant Projects General Government Services	2001 Adopted Budget	Continuation of Existing Project
Major Maintenance Reserve Program	\$8,979,618	X
General Government CIP	\$1,583,044	X
King County Institutional Network	\$1,492,140	X
Information and Telecommunication Services	\$501,884	

Council Adopted Budget: Although the Council made several changes to the Executive's proposed budget, only the significant changes will be referred to.

Council changes to Information and Telecommunication Services included eliminating the PC Replacement Plan project (\$1,000,000) and the ESA Data Management System project ((\$625,675).

Appropriation authority of the Courthouse Seismic Project (#395716) was reduced by (\$455,711). A new project (Courthouse Security Design) was funded in the amount of \$164,045.

Physical Environment and Resource Management Program

Please see separate 2001 Adopted CIP Book for details.

Solid Waste Ongoing Capital Improvements: Solid Waste projects are developed in order to comply with legal requirements such as the King County Board of Health Code (Title 10), Washington State Minimum Functional Standards for Solid Waste Handling (WAC 173-3-4) and Department of Labor and Industries mandates. The recommendations of planning documents such as the Comprehensive Solid Waste Management Plan and the Cedar Hills Site Development Plan are considered. The timing and implementation of these projects is dictated by regulatory mandates, the nature of the projects and the planning documents. The timing of new area and transfer station development and construction is based on facility conditions, tonnage disposal and waste capacity projections.

The following table displays major projects approved in the 2001 Council Adopted Budget. Please see separate 2001 Executive Adopted Capital Improvement Program Budget Book for more information.

Significant Projects Solid Waste Capital Improvement Program	2001 Adopted Budget	Continuation of Existing Project
CERP Equipment Purchase	5,135,085	X
Cedar Hills Area 5 Closure	3,983,000	X
Transfer Station Seismic Retrofit	2,000,000	X
Cedar Hills Facility Improvements	1,700,000	X
Cedar Hills Surface Water Modification	1,550,000	X
Cedar Hills Area 6 Development	1,208,000	X
1st NE MFP Implementation	560,000	

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Significant Projects Solid Waste Capital Improvement Program	2001 Adopted Budget	Continuation of Existing Project
Algona TS Safety Imp.	552,000	
Bow Lake TS Safety Imp.	483,000	
1 st NE Efficiency imp.	309,000	
Houghton TS Safety Imp.	200,000	

Council Adopted Budget: Council made no changes the 2001 Executive Proposed Budget.

Surface Water Management (SWM): The Surface Water Management Capital Improvement Program is an integral part of the SWM Strategic Plan. The goals and objectives of the 1991 strategic plan (revised and updated in 1994-95) are to minimize uncontrolled stormwater runoff and sedimentation; to preserve and enhance the County's natural drainage system including water quality, open space, fish and wildlife habitat; and to construct drainage and erosion control facilities. These goals and objectives are being carried out through two programs: the River Management Program, focused on the County's major river systems and the SWM Program, focused primarily in urban areas.

The 2001 Program includes a continuation of ongoing capital projects funded by previous general obligation bonds, and additional capital work to be funded by revenues from a bond currently expected to be approved by the Council in mid 2001. The SW CIP adopted budget for 2001 is approximately \$4.4 million. Of this amount, \$.740 million in proposed bond funds and \$.400 million from surface water service fees is programmed for projects constructed through the Drainage and Habitat Improvement (DHI) program, Small Habitat Restoration Program (SHRP), CIP Monitoring activity, Native Plant/Large Woody Debris Holding programs, Opportunity Projects and Neighborhood Drainage Assistance Program (NDAP). This includes a component to allow the Water and Land Resources (WLR) Division's Drainage Services Section to continue the NDAP "Quick-Fix" program. The remaining amount includes \$.820 million for Large CIP projects initiated over the past several years from previous bond sales. \$.100 million is allocated to continue a rural capital reconnaissance study started in 2000, \$.485 million for continuing SW CIP projects in the Rural Drainage service area and \$.928 million for mainstem river improvements and home elevations, which are managed by the WLR Division's Rivers Section.

Capital projects are received from a number of sources, but the majority originate within the WLR Division.

- (1) Basin plans and other reconnaissance efforts performed by the former Surface Water Management (SWM) Division or WLR and its partners have historically been the main source of large projects. Numerous projects identified by basin plans remain to be implemented. Some remain in unincorporated King County while others have become the primary responsibility of cities as new areas are annexed or incorporated.
- (2) The WLR Division Drainage Services Section recommends projects created in response to citizens' drainage complaints and requests from other agencies and municipalities.
- (3) The rural capital reconnaissance begun in 2000 is developing into an important new source of projects to address long-standing drainage, sedimentation and water quality problems in the expanded surface water service area.
- (4) Future capital projects identified through Water Resources Inventory Area planning are expected to solve water quantity and quality problems while restoring degraded aquatic habitat.

Projects are prioritized in a two-step process by a committee of proponents of projects and the engineers and environmental staff who will ultimately design them and obtain permits for them. First, projects are ranked by effectiveness and feasibility. "Effectiveness" measures the overall value of a

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project on the basis of considerations such as the severity of the original problem, how thoroughly the proposed project would resolve the problem, project cost, durability of the design once built and possible upstream or downstream impacts of the project. "Feasibility" reflects the constructibility of the project by considering issues such as physical access to the site, landowner willingness to participate in the project and the likelihood of securing permits for the project. Finally, project rankings are adjusted to reflect a number of secondary considerations such as the multiple benefits provided by some projects, public visibility or support for certain projects, and geographic equity among potential projects.

The content of the proposed 2001 Capital Program was developed based on two major assumptions, both of which have proven to be true:

Approval by the County Council of a supplemental budget request

This supplemental contains a re-allocation of \$3.826 million in spending authority from the SWM CIP Contingency project created in the 2000 budget to new and continuing projects that will address drainage, flooding, and habitat issues in the prior service area. Of this amount, \$.371 million is supported by SWM Service Fee revenue, with the remaining \$3.455 million to be funded by proceeds from the sale of a \$5 million general obligation bond. The \$1.9435 million in new appropriation will fund a \$.291 million technical correction to allow the closeout of several existing projects and the replenishment of the CIP Contingency project. It will also provide \$.200 million in spending authority for grant-funded habitat restoration work, \$1.453 million in spending authority for King County's local share of mainstem river improvements and grant-funded floodplain home elevations and buyouts.

Continuation of the surface water service area expansion approved by Council in 1999

Continuation of the expanded SWM service area will allow the WLR Division to build capital projects to address surface water problems for the first time on Vashon Island and in the eastern portion of unincorporated King County. The proposed SW CIP includes funding for approximately \$.100 million of previously identified "large" surface water-related capital projects and \$.485 million for the expansion of programs such as Neighborhood Drainage Assistance and Small Habitat Restoration that address smaller problems. In addition, \$.100 million of rural revenue would be used to support the second year of a reconnaissance effort to identify and prioritize previously unreported problems.

The following table displays major projects over \$100,000 for which appropriations were made in the 2001 Adopted Budget. (Please see the separate 2001 Adopted Capital Improvement Program Budget Book for more information.)

Significant Projects Surface Water Management Capital Improvement Program	2001 Adopted Budget	Continuation of Existing Project
Rivers Major Maintenance	429,000	
Wetland 14 Restoration	384,000	X
Drainage Facility Retrofit	229,000	
Rural Agriculture Drainage Assistance Program	200,000	
May Creek Basin Plan	200,000	
Lake Twelve Acquisition	164,000	
Rural CIP Reconnaissance	180,000	
Snoqualmie Floodplain Home Elevations	175,000	
O'Grady Creek Park Habitat Restoration	150,000	X
Green Duwamish ERS Design Phase	150,000	

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Snoqualmie 205 Flood Hazard Reduction Project	150,000	X
ESA Contingency	150,000	
Service Area Wide Small Habitat Restoration	140,000	X
Westhill Small Program (MLK to Beacon Coal Mine Rd)	125,000	X
Opportunity Projects	125,000	X
Lewis Creek Sediment LS-2 Drainage System	115,000	X
Rutherford Creek	100,000	
Mill Creek Channel Imp	100,000	
White Center Drainage Projects	100,000	
Wilderness Rim Div 2 Flood Imp.	100,000	
LDSU NDAP Quickfix	100,000	

Council Adopted Budget: Although the Council made several changes to the Executive's proposed budget, only the significant changes will be referred to.

Council added four projects to the WLRD/SWM 2001 CIP:

<i>Project</i>	<i>2001 Appropriation</i>	<i>Proposed CIP Plan 2001-2006</i>
<i>May Creek Basin Plan</i>	<i>200,000</i>	<i>550,000</i>
<i>Lake Twelve Acquisition</i>	<i>164,000</i>	<i>0</i>
<i>Rutherford Creek</i>	<i>100,000</i>	<i>0</i>
<i>Rural CIP Contingency</i>	<i>0</i>	<i>1,400,000</i>

Wastewater Treatment: The Wastewater Treatment Division's Capital Improvement Program for 2000-2006 is based on compliance with current regulatory standards for secondary treatment and combined sewer overflows (CSOs). The objectives of the program are to:

- Ensure continued operation and reliability of existing wastewater treatment assets;
- Enhance regional water quality in compliance with federal, state and local regulations;
- Ensure sufficient capacity to meet the regional service area long-term needs.

The financial plan period 2001 – 2006 will be highlighted by the commencement of the Regional Wastewater Services Plan (RWSP). In November 1999, the Metropolitan King County Council adopted the RWSP, a supplement to the King County Comprehensive Water Pollution Abatement Plan. The RWSP is the policy basis for a capital improvement program that will provide wastewater services to this region for the next 30 years. The centerpiece of the plan is a new Treatment plant to be constructed by 2010 in the north service area.

The 2000 - 2002 WTD capital appropriation request is \$506.4 million. Last year's proposed budget for the four-year period, 1999 to 2002, was approximately \$642 million; a comparable four-year budget for the period 2000 to 2003 would be approximately \$80 million higher. Much of this increase is attributable to costs associated with the implementation of the RWSP through projects such as the Conveyance System Improvements, North Creek storage facility and the North Treatment Plant.

In spring 1999 the National Marine Fisheries Service listed the Puget Sound Chinook salmon as threatened under the Endangered Species Act. In response to this listing, WTD has embarked on a series of studies to aid in formulating a plan for the recovery of this species. These studies include the 423458 - Habitat Conservation Plan, 423478 - Lakes Study, 423479 - Green/Duwamish River Study, 423457 - Marine Outfall Study, and 200015 - ESA Data Management. Expenditures within the 2001 - 2002 CIP for these studies are forecasted to be \$19,183,000.

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The following table displays major projects adopted in the 2001 Budget. Please see separate 2001 Adopted Capital Improvement Program Budget Book for more information.

Significant Projects/Programs Wastewater Treatment Capital Improvement Program	Calendar Year 2001 Adopted	Adopted Plan 2001-2006	Continuation of Existing Project/ Program
Denny Way CSO	\$48,957,462	\$132,530,751	X
S Henderson/ML King CSO	45,964,348	105,798,212	X
CP&S South Interceptor	29,063,451	44,414,728	X
CP&S RWSP Conveyance Sys Improvements	12,097,638	265,993,792	X
NTP North Treatment Plant	5,958,271	125,006,271	X

Council Adopted Budget: The Wastewater Treatment Capital Program was previously appropriated on a multi-year basis. In 2001 the Council discontinued this methodology and adopted a one-year budget. The 2001 adopted WTD capital appropriation is \$291.1 million. Last year's budget, for 2000 only, was \$265.2 million, approximately \$26 million lower. Expenditures of \$7.9 million were adopted in the 2001 CIP budget for projects responding to the National Marine Fisheries Service listing the Puget Sound Chinook salmon as threatened under the Endangered Species Act.

Culture and Recreation Program

Please see separate 2001 Adopted CIP Book for details.

King County Parks: The County is faced with the challenges of maintaining its infrastructure, developing community parks in unincorporated areas and developing parks and trails of regional significance during times when there are reduced resources available to undertake these activities. In 1996, the Council adopted the Parks, Recreational and Open Space Plan (Parks plan). The Parks Plan provides a broad framework for making both operating and capital funding decisions emphasizing the following key concepts:

- to protect the County's current parks, pools and trail system infrastructure.
- to protect the health and safety of the public and employees.
- to move forward with acquisition and development of local parks in unincorporated areas, regional parks, trails and open spaces.
- to continue our jointly developed projects in partnership with school districts such as Dream of Fields.

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Ballfield Initiative

The 2001 Parks CIP continues the significant focus initiated in 1998 on increasing the athletic recreational opportunities available to King County residents. Within the 2001 CIP, over \$3.7 million in continued bond funding is allocated to ballfield projects aimed at increasing the playing capacity within the County. New development or rehabilitation is planned for several sites including: Marymoor, Fort Dent, Highline, Ravensdale and Tahoma. The table below details increases in ballfields and playing capacity as accomplished in 1998 and 1999 and planned over the remaining five years of the initiative.

BALLFIELD INITIATIVE -- 1998-2004

	1998	1999	2000	2001	2002	2003	2004
Acquisitions with Ballfield Potential							
(Total Acreage)		152.5		20			
Parks – New Fields	4		11	10			
Parks – Renovated Fields	3			9			
Dream of Fields	6	5	5	6	6	6	6
Youth Sports Facilities	11	6	19	5	5	5	5
Annual Total	24	11	35	30	11	11	11
Cumulative Total	24	35	70	100	111	122	133

Park Land Acquisition

The 2001 Parks CIP includes funding for several key acquisitions of park and open space lands. Funding is included for the purchase of property for a regional park at the south end of Lake Sawyer, which was included in the Critical Open Space Linkage program adopted in 1997. Roughly \$5 million was spent by the County to acquire the first piece of this property in 1999. The payment in 2001 will complete the purchase. Acquisition funds are also provided for the Taylor Mountain (Manke Property), the Tollgate Farm property near North Bend and the West Sammamish Trail acquisition.

East Lake Sammamish Trail

In 1999, the County purchased a closed rail line along the eastern bank of Lake Sammamish for roughly \$3 million. Since the purchase Parks has drafted an Interim Use and Resource Protection Plan that recommends limited interim trail use while the master planning process is being completed. For 2001, the Proposed CIP Budget includes \$1.8 million in expenditures to develop the Trail according to this plan.

Preston Vision

The 2001 Parks CIP also includes a funding commitment for preservation of park and open space lands in Preston. \$200,000 is proposed to complete acquisition of the Preston Edge Properties and \$255,727 is included toward the final purchase of a site to be developed, operated and maintained by the Preston Arboretum and Botanical Garden. This is a local private non-profit organization.

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The following table displays significant projects in the 2001 Adopted Budget. Please see separate 2001 Adopted Capital Improvement Program Budget Book for more information.

Significant Projects Parks Capital Improvement Program	2001 Adopted Budget	Plan 2001-2006	Continuation of Existing Project
Ballfield Initiative Development	\$3,751,743	3,751,743	X
Taylor Mountain Acquisition	3,416,336	3,817,136	X
Lake Sawyer Acquisition	2,033,252	2,033,252	X
East Lake Sammamish Interim Use	1,838,754	4,338,754	X
Green River Trail	960,000		X
Cottage Lake Development	550,000	550,000	X
Tollgate Farm Acquisition	500,000	2,500,000	X
Small Contracts	500,000	3,000,000	X
Sammamish River Trail Paving	482,076	482,076	X
Pool Painting Improvements	445,564	445,564	X
Luther Burbank Seismic Upgrades	390,670	390,670	X
Play Area Rehab (Preston & Enumclaw)	346,871	1,596,871	X

Council Adopted Budget: Although the Council made several changes to the Executive's Proposed Budget, only the significant changes will be referred to.

Council added five projects to the Parks 2001 CIP:

<i>Project</i>	<i>2001 Appropriation</i>
<i>Burke Gilman Trail</i>	<i>300,000</i>
<i>Lower Green APD Acquisition</i>	<i>100,000</i>
<i>Des Moines Memorial Drive Mstr Plan</i>	<i>37,500</i>
<i>Friends of Hybelos Wetlands</i>	<i>15,000</i>
<i>Minka Relocation and Restoration</i>	<i>10,000</i>

Grants

The Department continues to aggressively seek grant funding to supplement the declining resources available through traditional funding sources. The success of the grant program is reflected in the numerous projects awarded funding at the state and federal levels. These projects include Taylor Mountain, Green River Trail and East Lake Sammamish Trail. The Department of Parks and Recreation has been recommended by grantor agencies to receive almost \$6 million in grant funding for the Year 2001 budget. This is pending on approval to receive and spend the funds. Related grant funds have been recommended for the Bear Creek Waterway and Mid Fork Snoqualmie River acquisitions. These are identified in the 2001 capital budget for the Resource Lands Section of the Department of Natural Resources.

The 1% for Art Program

Annual appropriation to the Public Art Fund is used to support the Public Art Program in order to ensure that the works and thinking of visual artists are included in the planning, design and construction of county facilities, buildings and public spaces. All Capital Improvement Projects that are visible, publicly accessible or for which there is a need for mitigation, contribute to the fund. The appropriation for 1% for Art Fund is the result of calculating 1% of eligible capital costs.

The Public Art Program Plan, which reflects the 2001 Budget, describes the art projects to be initiated from the fund, recommends a budget for each art project, and identifies any special project categories

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to allow for program flexibility and responsiveness. This Plan will be transmitted shortly after the start of 2001.

Stadium Maintenance and Rehabilitation. With the Kingdome imploded on March 26, 2000, there were no 2000 or 2001 Kingdome capital expenditures. Any Stadium capital funds that remained following the Kingdome's last year of operation, in 1999, have been returned to the Stadium Operating fund and transferred to the Current Expense Fund.

Transportation Program

Please see the 2001 Adopted CIP Book for details.

Airport Capital Improvement Program

Prioritization for Airport construction projects is generally determined in accordance with the Airport Master Plan. Priority is given to projects that are necessary for the continued safe operations of the Airport.

The Airport's CIP total request for the year 2001 was \$ 22,077,828. Due to the timing of the Airport Master Planning effort, \$1.5mm of a total \$12.9mm of bonded Airport CIP projects were not begun in 2000. Instead, \$12.9mm of bonded CIP projects will be included as part of the proposed \$22mm Airport Capital in 2001. Of this amount, \$ 2.685,000 represents new projects and \$19,392,828 is for twelve continuing projects. These include the West Side Development Runway 13 Overlay, Terminal Building Remodel, Noise Wall, No. Taxiway Overlay, Water System Upgrade, Aircraft Deicing Station, Runway 13R Shift and Transponder Landing System & Pavement Rehabilitation. The following table displays the major projects adopted in the 2001 budget. More detailed information can be found in the separate 2001 Adopted Capital Improvement Program Budget Book.

Significant Projects Airport Capital Improvement Program	2001 Adopted Budget	Plan 2001-2006	Continuation of Existing Project
West Side Development	7,172,192	7,172,192	X
Terminal Building Project	4,254,548	4,254,548	X
Runway 13R Shift	3,100,000	6,200,000	
Taxiway A3 Construction	1,185,000	1,185,000	
Runway 13L-31R Overlay	1,183,678	1,183,678	
Transponder Landing System	750,000	750,000	X
Taxiway B2 Widening	745,000	745,000	
N. Taxiway B Overlay	676,620	676,620	
Water System Upgrade	589,528	1,000,528	
Noise Wall	500,000	500,000	
Steam Plant Access Road	495,000	495,000	
Aircraft Deicing Station	455,262	455,262	X

Roads Capital Improvement Program

The Road Services Division's Capital Improvement Program (CIP) totals \$439 million for the 2001-2006 six-year period, including a new appropriation in 2001 of \$50.9 million. The road and bridge improvements reflected in this program, are consistent with the principles and policies of the adopted King County Comprehensive Plan. This capital program includes an acceleration of high priority capacity projects made possible by a \$117 million bond financing proposal. Using these funds, capacity improvements can be constructed within the six-year period that otherwise would not have been completed until year ten.

The continuing goal of the Roads CIP is to construct new and enhanced roadways that provide timely, safe, efficient and environmentally sound transportation facilities for the traveling public. The CIP is developed to ensure road safety, correspond to land use plans, and meet identified transportation needs. The goals identified in the Division's Goals and Measures that relate to the CIP are:

- Lead and partner in developing and carrying out transportation solutions that support Smart Growth.
- Provide a high level of travel safety through effective design, construction, operation and maintenance of roadways and other transportation facilities.
- Deliver projects and services on time and within budget through timely, efficient and cost effective management of resources.
- Ensure the design, construction, operation and maintenance of roadways and other transportation facilities are done in an environmentally responsible manner.

Effect of ESA on Roads CIP Program Delivery

The listing of Puget Sound Chinook Salmon and Bull Trout as “threatened” under the Endangered Species Act (ESA), has added additional permit review time to many of the Roads CIP projects. Several recent changes to environmental regulations have significantly impacted the schedule and cost of most Roads CIP projects. In compliance with Section 7 of the act, a project with a federal link (requiring a federal permit or receiving federal funding) must be reviewed by the federal authority. The first step in this process is a biological assessment. The assessment must receive concurrence from US Fish and Wildlife (for Bull Trout) or National Marine Fisheries Service (for Chinook salmon) in order for permits to be issued prior to construction. In some instances, funding for right of way acquisition is now being delayed pending the federal services' concurrence with a biological assessment. Generally, this stringent environmental review process is adding one year to the schedules of those CIP projects having a federal link under ESA. Examples of projects that have been delayed include Rock Creek Culvert replacement (2 years), Whitney Hill Bridge replacement (1 year), and East Lake Sammamish Parkway Safety Improvements (1-½ years).

ESA affects the costs of projects in three ways:

- The simple cost of delay (due to inflation and additional staff resource requirements) adds about 3-½ % to 4% to the project for each year of delay.
- Preparation of Biological Assessments requires additional engineering and review costs.
- Additional mitigation required to protect or enhance habitat for endangered species adds to the right of way, design and construction costs. This can increase the cost of a project 10-20% above pre-ESA levels.

Changes in other regulations have reduced the number and type of projects that previously were exempt from environmental review. This has particularly impacted minor sidewalk and intersection projects such as 244th Avenue SE near Enumclaw.

The proposed 2001-2006 capital increases the annual funding for the Fish Passage Impediment Removal program by \$1.3 million annually, for a total of approximately \$1.5 million per year. It is estimated that, based on current inventory information, the County's unincorporated road system currently has about 260 large culverts where fish may be blocked from safe passage. A typical large culvert runs about \$100,000 per replacement. This proposal, together with the base project budget of approximately \$280,000 annually, would allow for 16 annual large culvert replacements, for nearly 100 culvert replacements over the 6 year CIP. The highest priority one-third of the total locations will be addressed by 2006 under this funding proposal-a critical component of the County's ESA salmon recovery planning.

Sale of Bonds to Accelerate Construction of High Priority Projects

The Roads 2001-2006 capital program includes \$110 million of bond financing to accelerate the construction of high priority projects. The fact that the Division is just barely keeping up with the construction needs has been widely discussed and debated. For the past two years, the proposed Roads CIP included accelerated programming by providing the most efficient use of available cash without borrowing. This has allowed projects to proceed that, under more traditional budgeting rules, would have waited for a year or more for construction funding. However, it is also recognized the County is still not aggressive enough in constructing transportation improvements. An additional \$7 million of bond financing is proposed to finance the Quartermaster Harbor Seawall reconstruction and the proposed office facility at the Road Services site in Renton.

The Roads 2001-2006 CIP includes several projects that will be ready for construction in the six-year period but cannot be funded without a bond financing supplement to the current level of annual revenue. Bonding against a portion of the road levy revenue stream would provide additional funding to construct these critical projects within the next six years. Recognizing that there is a cost to borrowing for road construction, it is important to note there is also a cost in deferring construction projects. Annual inflation alone increases the project cost by approximately 3.5% to 4% per year. Although the economic cost to the traveling public and businesses of not having these improvements in place has not been calculated, the Division's proposal argues that it would appear to be high enough to outweigh the cost of borrowing.

The Roads Six-Year CIP does not rely on revenue from bonding in the first year, but rather is proposing to implement the sale of bonds in the outer years of the program. Having the policy discussion and approval in the adoption of the Roads 2001-2006 CIP will provide the Division the necessary time to proceed with the environmental review and design activity within the ongoing revenue stream in order to be ready for R/W acquisition and actual construction when the bonds are sold and the bond revenue is realized.

The revenue from the bond proceeds combined with approved and prospective grants would fund the following projects:

- Novelty Hill Road widening (#100992) – R/W acquisition and construction.
- Benson Road SE (SR-515) @ Carr Road intersection (#400698) – R/W acquisition and construction.
- Carr Road (#400898) – R/W acquisition and construction.
- 124th Avenue NE (#101296) – construction.
- Issaquah Fall City Road Phase III (#201597) – R/W acquisition and construction.
- NE 124th Street Stage II (#100389) – R/W acquisition and construction.
- South Park Bridge (#300197) – design, R/W acquisition and construction.
- Quartermaster Harbor Seawall reconstruction (#300101) – construction.
- Intelligent Traffic Management Systems (#RDCW07) – design and construction.

The Roads CIP was developed based on current project schedules. In many cases, if the annual revenue stream were a constraining factor, projects would wait for construction funding. In order to avoid having projects needed to address increasing congestion stalled solely due to funding constraints, a portion of the revenue from the sale of bonds is necessary in 2002.

CAPITAL IMPROVEMENT PROGRAM PLAN

The following table displays significant projects in the 2001-2006 six-year capital program. Please see separate 2001 Adopted Capital Improvement Program Budget Book for more information.

Significant Projects Roads Capital Improvement Program	2001 Adopted Budget	2001-2006 Adopted Budget	Continuation of Existing Project
NE 124 th Street Phase II	\$1,860,000	\$9,220,000	X
SPAR North Link	\$1,701,000	\$14,246,000	X
Elliot Bridge #3166 with Approaches	\$1,431,000	\$11,074,000	X
South Park BR #3179 Replacement	\$1,376,000	\$35,478,000	X
Novelty Hill Road	\$883,000	\$42,603,000	X
Carr Road	\$834,000	\$13,751,000	X
Intelligent Traffic Management System	\$300,000	\$5,242,000	
SE 277 th Street West Leg	\$137,000	\$11,903,000	X
Issaquah-Fall City Road Phase III	\$39,000	\$8,259,000	X
Benson Road SE (SR-515) at Carr Road	\$21,000	\$8,889,000	X
CIP Bond Debt Payment	\$0	\$20,962,000	

Council Adopted Budget:

The six-year Road Services capital budget was increased by a net \$1.4 million to a total of \$439 million. The budget authority for four of the Executive Proposed capital projects were reduced and allocated to six new projects. The county-wide projects that were decreased are as follows: Cost Model Contingency, -\$3.4 million; Older Urban Unincorporated Areas, -\$3.5 million; Neighborhood Road Enhancement Program, -\$1.9 million; and Fish Habitat Restoration Program, -\$0.7 million. These countywide general purpose projects were reduced to enable Council to provide budget authority to the following specific projects: 1st Avenue South Urban Retrofit, \$6.0 million; 208th Ave NE at Union Hill Road, \$2.5 million; Newport Way Sidewalks, \$1.8 million; Quick Response projects at West Hill and North Highline, \$0.6 million.

Public Transportation Fund Capital Improvement Program

The 2001-2006 Public Transportation Capital Improvement Program (CIP) is expected to cost \$338.6 million excluding the \$60.6 million of Cross Border Lease budget authority. This program represents a CIP that has been scaled back in order to meet funding constraints. This 'minimal' program was developed in response to the loss of Motor Vehicle Excise Tax funding for the operating program. While this loss did not directly effect capital program funding, the reductions in bus and paratransit service result in a revised requirement for capital infrastructure. As a result, and in an effort to preserve as much bus service as possible over the time period of 2001-2006, the capital fund is making significant annual contributions to the operating program.

The capital improvement program funds projects are based on the following priorities: 1) maintaining infrastructure and replacing aging fleets; 2) supporting the implementation of the service delivery system adopted in the 6YP; 3) replacing outdated and unsupported information systems; 4) increasing efficiency or productivity that offsets the cost of investment; and 5) forming partnerships with other jurisdictions and businesses throughout the region. The Transit Division annually reviews the CIP to ensure that funding is consistent with the established priorities and that both regional priorities and the requirements of each group within Transit are balanced within funding constraints.

Consistent with these priorities, the largest portion of this program is associated with maintaining infrastructure. A total of \$182.8 million or 54% of the total 2001-2006 CIP is related to the purchase of buses, vanpool vans, and paratransit vehicles. Including these amounts, a total of \$235.6 million or 70% of the program is allocated to the replacement and maintenance of existing fleet and facilities. The second largest segment of the program is related to passenger facilities. Expenditures on passenger facility projects, including Transit Oriented Development, total more than \$30 million or 9%.

CAPITAL IMPROVEMENT PROGRAM PLAN

Very few new initiatives are included in this proposal. New projects include: the Tunnel Closure Program which will be reimbursed by Sound Transit, the Convention Place TOD project and the IBIS Financial System Upgrade project. Two additional projects show up as new, although they were previously included in other projects: Power Distribution Headquarters and Ryerson Base.

Appropriation (Budget) Request:

The budget authority requested for 2001 totals \$36.5 million excluding the \$13.1 million of budget authority for the Cross Border Lease, including the disappropriation of funds for some projects. The requested budget authority is incremental to the sum of the 1999 carryforward and 2000 adopted budgets. Appropriation requests for each project have been reviewed and reflect amounts to either be spent or committed on projects during 2001.

A spending plan or cash flow is included for each project. These plans show the pattern of spending on the project. In many instances the timing of the budget authority and the cash flow differ. For each project a budget request form is included which shows the adjustments made to the cash flow for each project to arrive at the budget request. In some cases, adjustments are made when the spending or cash flow is different than that appropriated by phase. These adjustments are also shown on the budget request forms.

CIP Staffing Levels:

The 2001 proposed operating budget includes a total of 112 FTEs who support the capital program. This represents a reduction of more than 24 FTEs from the 2000 adopted budget. These reductions are consistent with earlier projections of Transit Division staffing, which were made during the development of the minimal CIP.

Project Request and Cash Flow:

Every project that is included in the CIP is presented in this document with a cash flow projection that outlines the costs by phase for each year of the financial planning period. The cash flow projection also includes the revenue assumptions for the project, a comparison to the current appropriation, and a detailed breakdown of the expenditures to be incurred in 2001. In addition, for all new projects and projects that are not completed in 2000 or 2001, a project request form is included. The project request form provides a description of the proposed project and the problem or issue being addressed. The form also includes information about schedule, scope and ongoing operating costs.

Changes from 2000-2005 Requested CIP:

The Executive recommended CIP for 2000-2005 totaled \$878.0 million. For the same time period, the minimal CIP presented here totals \$655.3. This represents a reduction of \$222.7 million. In the course of developing the minimal program, several projects were deleted from the program. In most cases, these deletions are consistent with the adopted 2000 CIP. These projects include:

- Smart Card
- EZ Rider
- Operating Base Expansion (except for possible land purchase)
- Breda Mid-Life Overhaul program
- Tunnel Safety & Enhancement – finish current work list; no new initiatives
- Marion Street Pedestrian Bridge
- Royal Brougham Pedestrian Bridge
- Bothell Park & Ride (Speed & Reliability work)
- Construction of new Power Distribution Headquarters (seismic work only)
- Issaquah Highlands Park & Ride
- Future park & ride expansion

CAPITAL IMPROVEMENT PROGRAM PLAN

In the minimal program, most capital projects were reduced in some way. Programs with significant reductions are listed below:

- Fleet procurement – fewer coaches required
- Transit Asset Maintenance Program – reduced by 25%
- Bus Safety and Access – reduced by more than 30%
- Operating Base Improvements – reduced by 18%
- Transit Oriented Development – funds Overlake and Renton projects only
- Northgate TOD – funds minimal program
- Speed & Reliability – reduced by more than \$2.5 million
- On-Board System Integration – reduced based on fleet and incorporated with Radio Replacement rather than Smart Card
- Trolley Modifications – reduced by more than 50%
- Vanpool Fleet – vehicles retained longer

Comparison with the 2000 Adopted CIP:

The 2000-2005 adopted budget totaled \$442.7 million and reflected changes proposed both by the Executive and the King County Council. For the same time period, the 2001 proposed CIP totals \$516.3 million. This is an increase of \$73.6 million.

At the time that the 2000 budget was adopted, the estimated decline in annual service hours totaled 1.1 million. Current projections are for an annual decline of 700,000 service hours. The higher service level increases the capital requirements related to fleet and other infrastructure. The timing and quantity of fleet procurements is the major area where service hour changes impact the capital program. In the 2000-2005 adopted budget, fleet procurements totaled \$160.5 million, in the 2001 proposed CIP for 2000-2005, fleet procurements total \$232.8 million an increase of \$72.3 million.

New projects in the 2001 proposed CIP total \$7.2 million. Adjusting for the new projects and fleet changes, the 2001 proposed CIP has declined approximately \$6 million from the 2000 adopted.

2001 Program Highlights

During 2001, the Public Transportation Fund Capital Program will provide funding for the following major activities:

- Replace 29 paratransit vehicles that have reached the end of their useful lives.
- Purchase 25 vanpool vans to support program growth.
- Conduct a 30 vehicle pilot project for mobile data terminals in paratransit vans.
- Remanufacture of standard electric trolley coaches.
- Complete Transit Oriented Development projects at Overlake and Renton Transit Center. Continue work on the TOD project at the Convention Place tunnel station.
- In the Speed & Reliability program: Finalize agreements with the City of Bellevue, City of Seattle and City of Shoreline for various improvements; design Redmond transit signal prioritization improvements; finish transit signal priority system on HWY 99 North and turn it over to jurisdictions for operations and maintenance; complete improvements in Des Moines and begin improvements in Kent along Hwy 99 S.; complete installation of vehicle identification tags on fleet; add 75 new intersections to the TSP system; and begin planning efforts for Trans-Valley corridor.

CAPITAL IMPROVEMENT PROGRAM PLAN

- Complete construction of Transit Hubs at Bellevue Transit Center, Aurora Village, Ballard, Auburn, Columbia City and Renton. Complete design and begin construction on Burien Hub Enhancements.
- Maintain existing facilities: replacing roofs, pavement, building systems, shelters and equipment. The budget request for TAMP is \$4.5 million.
- Purchase property adjacent to Central Base for future base expansion.
- Complete 400-500 bus zone and shelter improvements.
- Remodel the Power Distribution Headquarters to deal with seismic issues.
- Complete pre-design, design activities and environmental analysis for the Eastgate park & ride expansion. Prepare construction contract for bid in 2002.
- Complete final design, obtain construction permits and begin construction of new park & ride facility at Pacific Highway South (Federal Way).
- Continue planning for replacement of radio system and automated vehicle locator system.
- Begin work associated with the closure of the downtown bus tunnel. This work was identified in the tunnel transfer agreement and will be reimbursed by Sound Transit.
- Work with ITS and Finance Department staff to upgrade the IBIS financial system to current vendor-supported version and implement prudent enhancements to the system.

Council Adopted Changes

The November 2000 voter approval of the Proposition 1 local option 0.2% sales tax allowed the Council to add-back most of the capital project budget authority that had been reduced in response to the 1999 statewide voter approved initiative to reduce Motor Vehicle Excise Tax revenue collections. This budget authority restoration requested by the Executive in combination with projects added by the Council resulted in a \$200 million increase to the Transit six-year CIP resulting in a \$543 million total net of project cancellations in the Public Transportation Construction Fund (3641). Six capital project increases account for \$150 million, or seventy-five percent, of the total increase: Operating Facility Capacity Expansion, \$61.3 million; 40 Foot Diesel Buses, \$45.1 million; Articulated Diesel Buses, \$17.0 million; Regional Signal Priority, \$10.0 million; Issaquah Highlands Park and Ride, \$9.3 million; and Eastgate Park and Ride, \$7.0 million.

The remaining net increase of \$50 million includes the following project changes to the Executive Proposed budget: \$11.9 million for Trolley Connections; \$2.5 million for the Water Taxi pilot program; and a \$6.4 million reduction to the On-Board Systems Integration project.

The Real Estate Excise Tax Funds (REET)

R.C.W. 82.46 authorizes King County to impose two excise taxes on each sale of real property in the unincorporated areas of the county, both equal to one quarter of one percent of the selling price. They are commonly referred to as Real Estate Excise Tax #1 (REET #1) and Real Estate Excise Tax #2 (REET #2). REET #1 may be used for capital improvements benefiting unincorporated residents, and has traditionally been used to fund the planning, acquisition, repair and development of park facilities. REET #2 is limited by County Ordinance No. 10455 to funding park planning, repair and construction. This is not limited to acquisition.

In June 1992, the King County Council adopted Motion No. 8680 which expressed the County's intent to issue REET #1. These are limited funded general obligation bonds for the purpose of acquiring park lands in unincorporated King County. The motion stipulates that not more than 50 percent of those REET #1 revenues, not reserved for low income housing expenditures, can be obligated for debt service on the 20-year bonds. The bonds were issued in 1993.

At the end of 1999, the two REET funds were reestablished as Capital funds: REET I, formerly fund 1270 is now subfund 3681 and REET II, formerly fund 1300, is now subfund 3682. This was done to facilitate the year-end carryover of the REET revenues to associated Capital (CIP) projects.

[**Link to REET #1 Financial Plan, 7 KB .pdf**](#)

[**Link to REET #2 Financial Plan, 8 KB .pdf**](#)

[Link to Capital Improvement Program Table, 9 KB .pdf](#)